

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2012-02-27
Date of Last Exhibit 300A Update: 2012-08-23
Date of Last Revision: 2012-04-27

Agency: 021 - Department of Transportation **Bureau:** 12 - Federal Aviation Administration

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: FAAXX607: Terminal Automation Modernization and Replacement (TAMR)

2. Unique Investment Identifier (Ull): 021-951056619

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Terminal Automation Modernization/Replacement program (TAMR) [TAMR Phase 2] is part of a phased approach to replacing/modernizing the automation systems at the FAA's Terminal Radar Approach Control (TRACON) facilities and their associated air traffic control towers throughout the national air space (NAS). These automation systems accept input data from multiple radars and other systems, process the data, and allow it to be presented on the radar screens used by the air traffic controllers. This provides controllers with critical operational information about aircraft positions, flight data, and weather, allowing controllers to safely direct aircraft in and out of terminal areas, and to fly around bad weather. Phase 1 of the TAMR Program is addressed in the STARS investment. Phase 2 specifically addressed the critical operational shortfalls at eight (8) sites. In 2006 through 2009 the TAMR replaced the Automated Radar Terminal System (ARTS) IIE systems with Standard Terminal Automation Replacement System (STARS) at 4 sites: Anchorage, Corpus Christi, Pensacola, FL, and Wichita, and modernized the ARTS IIIE systems at 4 sites: Chicago, Denver, Minneapolis/St. Paul, and, St. Louis. All eight sites have been deployed, and the program is fully operational. Technology Refreshment (Tech Refresh) for NAS Operational systems is critical to ensure system availability. Tech Refresh enables identification, qualification, and replacement of affected components before they become unsupportable due to market obsolescence thus avoiding costly full system replacements. TAMR Phase 2 continues in

2013 with hardware Tech Refresh for the deployed systems. This program has dependencies with Terminal Primary Surveillance (TPS), FAA Telecommunications Infrastructure (FTI), TAMR (2), and TAMR3.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

TAMR fixed operational shortfalls at eight critical sites and continues to support increased NAS safety and effective throughput by providing for increased equipment Adjusted Operational Availability and enhanced functionality for Air Traffic Controllers. Should this program not be fully funded, critical system functionality and Operational Availability will be negatively impacted in TRACON facilities throughout the NAS.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

In 2011 TAMR funded Qualification Testing for hardware replacement (Tech Refresh) at TAMR-equipped TRACONs. This included Main Display Monitors (MDM) and the G-4 Processor Suite Upgrade.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

In 2012 and 2013 there will be no acquisition funding for this program. Activities will be limited to operations and maintenance. Acquisition money in table I.C.1 in FY13 is for FTEs (federal full time equivalent employees), not hardware or software or other equipment.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2005-10-21

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$56.6	\$3.1	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$2.0	\$0.3	\$0.3	\$0.3
Sub-Total DME (Including Govt. FTE):	\$58.6	\$3.4	\$0.3	\$0.3
O & M Costs:	\$4.9	\$1.4	\$1.4	\$1.5
O & M Govt. FTEs:	\$17.5	\$5.8	\$6.1	\$6.4
Sub-Total O & M Costs (Including Govt. FTE):	\$22.4	\$7.2	\$7.5	\$7.9
Total Cost (Including Govt. FTE):	\$81.0	\$10.6	\$7.8	\$8.2
Total Govt. FTE costs:	\$19.5	\$6.1	\$6.4	\$6.7
# of FTE rep by costs:	171	48	48	48
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

F&E funding was zeroed out for this program; all technical refresh effort for the entire Terminal Automation Modernization and Replacement effort will be performed under the STARS program.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
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NONE

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

There are no active contracts, and none planned, for TAMR 2 for FY2012 or FY2013.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Terminal Automation System Adjusted Equipment Availability at TAMR sites	Percent	Technology - Information and Data	Over target	99.700000	99.950000	99.970000	99.970000	Monthly
Terminal Automation System Security Breaches at TAMR sites	Number	Technology - Information and Data	Under target	0.000000	0.000000	0.000000	0.000000	Semi-Annual
Terminal Automation System Data Processing Margins at TAMR sites	Percent	Technology - Information and Data	Over target	41.500000	50.000000	50.000000	50.000000	Semi-Annual
On-Time Arrivals at CORE Airports at TAMR sites	Percent	Customer Results - Timeliness and Responsiveness	Over target	88.000000	88.000000	88.000000	88.000000	Semi-Annual
Flight Delays Directly Attributable to Terminal Automation System at TAMR Sites	Number	Mission and Business Results - Support Delivery of Services	Under target	110.000000	10.000000	0.000000	10.000000	Semi-Annual